

## **Committee - Finance Report**

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**Report of:** Head of Locality Partnerships

**Report to:** Inner East Community Committee- Burmantofts & Richmond Hill,  
Gipton & Harehills and Killingbeck & Seacroft

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**Date:** 21<sup>st</sup> July 2021

**For Decision/to note**

## **Inner East Community Committee - Finance Report**

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### **Purpose of report**

1. This report provides the Community Committee with an update on the budget position for the Wellbeing Fund, Youth Activity Fund, Capital Budget, as well as the Community Infrastructure Levy Budget for 2021/2022.

### **Main issues**

2. Each Community Committee has been allocated a Wellbeing budget (revenue and capital) and Youth Activities Fund which it is responsible for administering. The aim of these budgets is to support the social, economic and environmental wellbeing of the area and provide a range of activities for children and young people, by using the funding to support projects that contribute towards the delivery of local priorities.
3. A group applying to the Wellbeing Fund must fulfil various eligibility criteria, including evidencing appropriate management arrangements and financial controls are in place; have relevant policies to comply with legislation and best practice e.g. safeguarding and equal opportunities and be unable to cover the costs of the project from other funds.
4. Wellbeing funding cannot be paid retrospectively. An application form must be submitted and approved by the Community Committee before activities or items being purchased through wellbeing funding are completed or purchased.
5. The amount of wellbeing funding provided to each committee is calculated using a formula agreed by Council, taking into consideration both population and deprivation of an area.

6. Capital (CRIS) injections are provided as a result of council assets being sold. 5% of the sale price (up to a maximum of £100k) of a council asset is pooled city-wide and redistributed to the Community Committee areas on the basis of deprivation. The Community Committee will receive a new capital injection every 6 months.
7. Each Community Committee has also been allocated a Community Infrastructure Levy budget. For each CIL contribution, Leeds City Council retains up to 70-80% centrally, 5% is needed for administration and 15-25% goes to be spent locally. The money will be vested with the local Town or Parish Council if applicable, or with the local Community Committee and spend decided upon by that body. This local money is known as the 'Neighbourhood Fund' and should be spent on similar projects to the Wellbeing Fund (capital).
8. The Inner East Community Committee area has no Parish or Town Councils. This means that the money for the Inner East will be administered by the Inner East Community Committee.
9. It was agreed at Inner East Community Committee on the 25<sup>th</sup> September 2019 that CIL monies for Burmantofts & Richmond Hill, Gipton & Harehills and Killingbeck & Seacroft would be split equally three-ways.
10. The Communities Team work with members of the Community Committee to develop a plan to spend CIL funding on local infrastructure projects. This is on a case by case basis.
11. Projects eligible for funding by the Community Committee could be community events; environmental improvements; crime prevention initiatives, or opportunities for sport and healthy activities for all ages. In line with the Equality Act 2010, projects funded at public expense should provide services to citizens irrespective of their religion, gender, marital status, race, ethnic origin, age, sexual orientation or disability; the fund cannot be used to support an organisation's regular business running costs; it cannot fund projects promoting political or religious viewpoints to the exclusion of others; projects must represent good value for money and follow Leeds City Council Financial Regulations and the Council's Spending Money Wisely policy; applications should provide, where possible, three quotes for any works planned and demonstrate how the cost of the project is relative to the scale of beneficiaries; the fund cannot support projects which directly result in the business interests of any members of the organisation making a profit.
12. Any request for funding would involve discussions with appropriate ward members. Where projects do not have support from the Community Committee and are not approved, applicants are offered further discussions and feedback if this is requested.
13. In order to provide further assurance and transparency of all decisions made by the Community Committee, any projects that are not approved will be reported to a subsequent Community Committee meeting.
14. Sometimes urgent decisions may need to be made in between formal Community Committee meetings regarding the administration of wellbeing and youth activity budgets and also regarding the use of the Community Infrastructure Levy (CIL) Neighbourhood Fund which has been allocated to the Community Committee. Alongside the Committee,

designated officers have delegated authority from the Director of Communities and Environment to take such decisions.

15. The Community Committee has previously approved the following 'minimum conditions' in order to reassure Members that all delegated decisions would be taken within an appropriate governance framework, with appropriate Member consultation and only when the following 'minimum conditions' have been satisfied:
  - a. consultation must be undertaken with all committee/relevant ward members prior to a delegated decision being taken;
  - b. a delegated decision must have support from a majority of the Community Committee elected members represented on the committee (or in the case of funds delegated by a Community Committee to individual wards, a majority of the ward councillors), and;
  - c. details of any decisions taken under such delegated authority will be reported to the next available Community Committee meeting for members' information.
16. Members are reminded that the necessary scrutiny of applications to satisfy our own processes, financial regulations and audit requires the deadline for receipt of completed applications to be at least five weeks prior to any Community Committee. Some applications will be approved via Delegated Decision Notice (DDN) following consultation with Members outside of the Community Committee meeting cycle.

### **Wellbeing Budget Position 2021/2022**

17. The total revenue budget approved by Executive Board for 2021/2022 was **£191,950.00** a 15% reduction on the previous year.
18. **Table 1** shows a carry forward figure of **£188,188.07** which includes underspends from projects completed in 2020/2021. **£80,119.41** represents wellbeing allocated to projects in 2020/21 and not yet completed. The total revenue funding available to the Community Committee for 2021/2022 is therefore **£299,948.60**.
19. It is possible that some of the projects may not use their allocated spend. This could be for several reasons, including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement, or failure to submit monitoring reports. Due to this the final revenue balance may be greater than the amount specified in Table 1.
20. The Community Committee is asked to note that there is currently a remaining balance of **£237,633.64**. This figure includes any underspend from projects. A full breakdown of the projects is listed in **Table 1** and is available on request.

**21. TABLE 1: Wellbeing revenue 2021/2022**

	£
<b>INCOME: 2021/22</b>	<b>£191,950.00</b>
<b>Balance brought forward from previous year</b>	<b>£188,188.07</b>
<b>Less projects brought forward from previous year</b>	<b>£80,119.41</b>
<b>TOTAL AVAILABLE: 2021/22</b>	<b>£299,948.66</b>

		<b>Burmantofts &amp; Richmond Hill</b>	<b>Killingbeck &amp; Seacroft</b>	<b>Gipton &amp; Harehills</b>
<b>Ward Projects</b>	<b>£299,948.66</b>	<b>£110,200.47</b>	<b>£104,106.41</b>	<b>£85,641.78</b>
Places To Ride	£8,000	£8,000	£0	£0
Torre Mount Play Area	£5,000	£5,000	£0	£0
2 Way Street	£765	£0	£765	£0
Gipton Approach Project	£3,000	£0	£0	£3,000
Fever FM Equipment	£1,000	£0	£0	£1,000
Project Development Officer	£30,000	£0	£30,000	£0
CCTV Ashton Street	£1,488	£0	£0	£1,488
CCTV Extension Ashton Terrace	£600	£0	£0	£600
Saxton Gardens Planter	£1,800	£1,800	£0	£0
Life Connections After School Club	£3,000	£2,550	£0	£450
PHAB Club	£1,099.26	£164.89	£593.60	£340.77
Touchstone Outreach Project	£7,828	£3,914	£0	£3,914
<b>Total spend: Area wide + ward projects</b>	<b>£63,580.26</b>	<b>£21,428.89</b>	<b>£31,358.60</b>	<b>£10,792.77</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£237,633.64</b>	<b>£89,271.58</b>	<b>£73,512.81</b>	<b>£74,849.25</b>

### **Delegated Decisions (DDN)**

22. Since the last Inner East Community Committee on the 17<sup>th</sup> March 2021 the following projects have been considered and approved by DDN:

23. **Project Title:** Saxton Gardens Planters

**Name of Group or Organisation:** LCC Parks and Countryside

**Total Project Cost:** £3,600

**Amount approved (Wellbeing):** £1,800

**Wards covered:** Burmantofts and Richmond Hill

#### **Project Description:**

Funding will be used to support the Saxton Gardens residents association who have set up a gardening group and a tools lending scheme over lock down where tools can be loaned out all in a Covid safe manner. To help with their improvements of the estate funding will be used to purchase 10 self-watering planters with plants that the group will water and look after.

#### **Community Committee Priorities**

- Improve the local environment

- Reduce health inequalities, promote healthy lifestyles and reduce social isolation

**24. Project Title:** Temporary CCTV Extension at Ashton Terrace

**Name of Group or Organisation:** LCC Safer Leeds

**Total Project Cost:** £600

**Amount approved (Wellbeing):** £600

**Wards covered:** Gipton and Harehills

**Project Description:**

Funding would be used to fund the temporary CCTV camera for a further 3 months on Ashton Terrace. The camera will continue to be located on Ashton Terrace in Harehills; a residential street which has been blighted by drug dealing and associated violence and anti-social behavior for over a decade. The camera will help disrupt this criminal activity and is fully supported by residents of the street.

**Community Committee Priorities**

- Reducing crime with a focus on domestic violence
- Improve community confidence, reassurance and cohesion

**25. Project Title:** Temporary CCTV Camera at Ashton Street/Bayswater Grove

**Name of Group or Organisation:** LCC Safer Leeds

**Total Project Cost:** £1,488

**Amount approved (Wellbeing):** £1,488

**Wards covered:** Gipton and Harehills

**Project Description:**

The grant will be used to fund a temporary CCTV camera for 6 months (then subject to review and potential 3 month extension) on the corner of Ashton Street but with a view of Bayswater Grove and Harehills Road. The general area of Harehills Road and the Bayswater / Ashton estates has been beset over a long period by problems associated with the supply of cannabis. The installation of the camera aims to effectively disrupt supply and the associated issues.

**Community Committee Priorities**

- Reducing crime with a focus on domestic violence
- Improve community confidence, reassurance and cohesion

**26. Project Title:** Out of School Club

**Name of Group or Organisation:** Life Connections

**Total Project Cost:** £12,750

**Amount approved (Wellbeing):** £3,000 (*Burmantofts and Richmond Hill £2,550 / Gipton and Harehills £450*)

**Wards covered:** Burmantofts and Richmond Hill, Gipton and Harehills

**Project Description:**

Funding to support the Out Of School Club based at Bridge Street Church which provided affordable after school activities to young people in the Burmantofts and Richmond Hill and Gipton and Harehills wards.

## Community Committee Priorities

- Provide activities for young people and give them a voice and influence
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation

### 27. **Project Title:** Friday PHAB Club

**Name of Group or Organisation:** PHAB

**Total Project Cost:** £5,749.99

**Amount approved (Wellbeing):** £1,099.26 (*Gipton and Harehills £340.77/ Killingbeck and Seacroft £593.60/ Burmantofts and Richmond Hill £164.89*)

**Wards covered:** Gipton and Harehills, Killingbeck and Seacroft, Burmantofts and Richmond Hill

#### **Project Description:**

Funding will be used to support the PHAB online Zoom club which has been running throughout the Covid-19 pandemic and allows PHAB Club members to socialise safely online. The online sessions will run until July when PHAB will aim to return to the Prince Philip Centre to begin in person delivery of the Friday PHAB Club where disabled and able bodied members can meeting for a range of social activities each week.

## Community Committee Priorities

- Improve community confidence, reassurance and cohesion
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation

### 28. **Project Title:** Maintaining Connections

**Name of Group or Organisation:** Kidz Klub

**Total Project Cost:** £4,188

**Amount approved (YAF):** £4,188 (*Burmantofts and Richmond Hill £2,094/ Gipton and Harehills £2,094*)

**Wards covered:** Burmantofts and Richmond Hill, Gipton and Harehills

#### **Project Description:**

Funding will be used to support the Kids Klub home visiting programme whose staff and volunteers are instrumental in the work of sending out weekly colouring / activity sheets and keeping in contact with young people and mobilising the home visiting volunteer team who work to help to reduce the isolation of children that live in the Inner East area of Leeds. The funding will help Kids Klub to deliver the maintaining connections projects which supports 188 young people across the two wards.

## Community Committee Priorities

- Reduce health inequalities, promote healthy lifestyles and reduce social isolation.
- Provide activities for young people and give them a voice and influence

### 29. **Project Title:** Touchstone Outreach Project (TOPS)

**Name of Group or Organisation:** Touchstone

**Total Project Cost:** £10,828

**Amount approved (Wellbeing):** £7,828 (*Burmantofts and Richmond Hill £3,914 / Gipton and Harehills £3,914*)

**Wards covered:** Burmantofts and Richmond Hill, Gipton and Harehills

**Project Description:**

Funding will be used to continue the outreach work project working on tackling the issue of street drinking in the Harehills Lane/Compton Road area. Funding will allow the project to run until March 2022.

**Community Committee Priorities**

- Improve community confidence, reassurance and cohesion
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation
- Improve the local environment

30. **Project Title:** Harehills Play Streets

**Name of Group or Organisation:** LCC Communities Team

**Total Project Cost:** £3,500

**Amount approved (YAF):** £3,500

**Wards covered:** Gipton and Harehills

**Project Description:**

Following the successful trial of play street sessions in October 2019 we would like to establish regular play street sessions in Harehills. The trial included two play street sessions to pilot the impact of play streets in an area where child safety was flagged as a concern following targeted walkabouts by the council's Communities Team & partners in the summer of 2019.

The primary purpose of the 2021 play streets sessions will be to provide a safe space for children to play and also start to deliver messages of safety and behaviours and linking to other services in the vicinity.

**Community Committee Priorities**

- Improve community confidence, reassurance and cohesion
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation
- Provide activities for young people and give them a voice and influence

**Declined Projects**

31. Since the last Community Committee on 17<sup>th</sup> March 2021, the following project has been have been declined:

32. West Leeds Activity Centre Activity Project - £5,940 (Youth Activity Fund)

**Wellbeing Budget Ring-fences**

33. At this time of year it is usual for Members to consider ringfences for the new financial year.

34. Members are asked to consider the proposed ringfences set out below for 2021/22. If members request any changes to these figures they will have an impact on the amount of budget available for new schemes. Members are asked to note that these figures are based on previous year's spend and recent quotes.
35. The **small grants and skips allocation** to be ring fenced at **£17,000.00**. Allocation by ward is proposed as follows: **Burmantofts and Richmond Hill: £5,666.67, Killingbeck and Seacroft: £5,666.66, Gipton and Harehills: £5,666.67.**
36. The **Tasking** allocation to be ring fenced at **£9,000**. Allocation by ward is proposed as follows: **Burmantofts and Richmond Hill: £3,000, Killingbeck and Seacroft: £3,000, Gipton and Harehills: £3,000.**
37. Members are asked to consider ring fencing **£3,600.00** to support **Community Engagement Activities**. Allocation by ward is proposed as follows: **Burmantofts and Richmond Hill: £1,200.00, Killingbeck and Seacroft: £1,200.00, Gipton and Harehills: £1,200.00.** This would cover costs to promote Community Committee activities such as leaflet printing, venue hire, food/refreshments etc. Any request for schemes outside these categories would need to be considered separately through the normal wellbeing channels.
38. Members are asked to ring fence **£15,000** to be allocated to **Gipton and Harehills Christmas Lights Activities.**
39. Members are asked to ring fence **£3,000** to be allocated to the **Gipton and Harehills Greener Gipton Campaign.**
40. Members are asked to ring fence **£4,000** to be allocated to **Gipton and Harehills Bonfire Night Activities.**

#### **Wellbeing projects for consideration approval from the Inner East Community Committee 2021/2022 Wellbeing allocation.**

41. **Project Title:** Gipton & Harehills Football Project  
**Name of Group or Organisation:** Streetworks Soccer  
**Total Project Cost:** £9,600  
**Amount proposed (Wellbeing):** £4,000  
**Wards covered:** Gipton and Harehills

#### **Project Description:**

Funding will be used to continue the popular football sessions in Gipton and Harehills. The aim for this project would be to deliver weekly session annually for young people between the ages 6-18 year old. Through the programme of delivery Streetworks Soccer will aim to provide young people with an environment to develop group work, respect, responsibility, friendship, healthy living and commitment.

#### **Community Committee Priorities**



- Improve community confidence, reassurance and cohesion
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation
- Provide activities for young people and give them a voice and influence

**42. Project Title:** Community Learning and Participation Programme

**Name of Group or Organisation:** Irish Arts

**Total Project Cost:** £7,500

**Amount proposed (Wellbeing):** £2,800 (*Gipton and Harehills £933.34, Killingbeck and Seacroft £933.33 Burmantofts and Richmond Hill £933.33*)

**Wards covered:** Gipton and Harehills, Killingbeck and Seacroft, Burmantofts and Richmond Hill

**Project Description:**

Funding will be used to deliver the Community Participation & Learning Programme from Irish Arts throughout 2021-22 through an on-going partnership programme of Irish artistic participatory and performance, workshops and community-based activities.

This will involve working in collaboration with a number of voluntary organisations and community-based projects, in order to continue to locally deliver performance and participatory workshops, events, and community activities.

**Community Committee Priorities**

- Improve community confidence, reassurance and cohesion
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation

**Monitoring Information**

43. As part of their funding agreements, all projects which have had funding approved by the Community Committee are required to provide update reports on the progress of their project. These reports are so that the Community Committee can measure the impact the project has had on the community and the value for money achieved.

**Wellbeing in Wellies**

44. Wellbeing funding was provided by all three Inner East wards to support the Wellbeing in Wellies project delivering a series of environmental action days for residents or Inner East at Skelton Grange Environment Centre delivered by The Conservation Volunteers.

45. Despite the challenges presented by the coronavirus pandemic and changing restrictions, the TVC staff and volunteer team at Skelton Grange have responded with real creativity and commitment to support our local communities.

46. In the early lockdown they adapted their work to create livestream videos of gardening and nature based activities, delivered thousands of activity packs and plants to grow,

supported the community hubs and food banks with deliveries and maintained regular contact with our more vulnerable beneficiaries.

47. As restrictions eased TCV worked hard to make Skelton Grange compliant as a Covid-19 secure workplace, limiting numbers on site, installing sanitisation stations, zoning areas with additional welfare facilities and increasing clear health and safety signage.



48. This meant that the local Environmental Action Days for Inner East were able to take place safely at Skelton Grange and proved popular with all those attending from a wide range of Inner East Communities.



### Youth Activities Fund Position 2021/2022

49. The total available for spend for the Inner East Community Committee in 2021/2022, including carry forward from previous year is **£115,290.64**

50. The Community Committee is asked to note that so far, a total of **£12,126.00** has been allocated to projects, as listed in **Table 2**.

51. The Community Committee is also asked to note that there is a remaining balance of **£105,192.64** in the Youth Activity Fund. This figure includes any underspend from projects. A full breakdown of the projects is listed in **Table 2** and is available on request.

**52. TABLE 2: Youth Activities Fund 2021/2022**

	£
<b>INCOME: 2021/22</b>	<b>£68,120.00</b>
<b>Balance brought forward from previous year</b>	<b>£59,784.49</b>
<b>Less projects brought forward from previous year</b>	<b>£12,613.85</b>
<b>TOTAL AVAILABLE: 2020/21</b>	<b>£115,290.64</b>

		<b>Burmantofts &amp; Richmond Hill</b>	<b>Killingbeck &amp; Seacroft</b>	<b>Gipton &amp; Harehills</b>
<b>Ward Projects</b>	<b>£115,290.64</b>	<b>£45,500.77</b>	<b>£36,062.61</b>	<b>£33,727.26</b>
Life In Leeds	£4,438	£4,438	£0	£0
Maintaining Connections	£4,188	£2,094	£0	£2,094
Harehills Play Streets	£3,500	£0	£0	£3,500
<b>Total spend: Area wide + ward projects</b>	<b>£12,126.00</b>	<b>£6,532</b>	<b>£0</b>	<b>£5,594</b>
<b>Balance remaining (Total/Per ward)</b>	<b>£105,192.64</b>	<b>£38,968.77</b>	<b>£36,062.61</b>	<b>£30,161.26</b>

**Youth Activity Fund projects for consideration for approval from the Inner East Community Committee 2021/2022 Youth Activity Fund allocation.**

53. **Project Title:** Summer Activities 2021

**Name of Group or Organisation:** Junior Sports Hub

**Total Project Cost:** £7,240

**Amount proposed (YAF):** £4,000

**Wards covered:** Gipton and Harehills

**Project Description:**

Funding will use the grant to deliver a programme of activities for young people aged 9-17 that will operate during the summer holidays 2021. This programme will offer young people a variety of activities and opportunities that will occupy them during the school holiday period and culminate in an end of summer trip to the cinema and bowling. Junior Sports Hub will offer four sessions per day (two in the morning and two in the afternoon) five days per week throughout the summer holidays.

**Community Committee Priorities**

- Improve community confidence, reassurance and cohesion
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation
- Provide activities for young people and give them a voice and influence

**54. Project Title:** Youth Activities 2021

**Name of Group or Organisation:** CATCH

**Total Project Cost:** £12,212.50

**Amount proposed (YAF):** £4,000

**Wards covered:** Gipton and Harehills

**Project Description:**

CATCH would like to deliver a range of activities for children and young people aged 9 – 17 years old living in the Gipton & Harehills ward during 4 weeks of the Summer Holidays. Delivery will include:

- Summer Youth Club Sessions
- Summer Multi-Sports Sessions
- CATCH Educational farm sessions

**Community Committee Priorities**

- Improve community confidence, reassurance and cohesion
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation
- Provide activities for young people and give them a voice and influence

**55. Project Title:** Summer Programme 2021

**Name of Group or Organisation:** Leeds Street Team

**Total Project Cost:** £5,000

**Amount proposed (YAF):** £4,000

**Wards covered:** Gipton and Harehills

**Project Description:**

Leeds Street Team will use the grant to deliver a programme of activities for young people aged 9-17 that will operate during the summer holidays 2021. This programme will offer young people a variety of activities and opportunities that will occupy them during the school holiday period and culminate in an end of summer trip to the cinema and bowling. Leeds Street Team will offer four sessions per day (two in the morning and two in the afternoon), five days per week.

**Community Committee Priorities**

- Improve community confidence, reassurance and cohesion
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation
- Provide activities for young people and give them a voice and influence

**56. Project Title:** This Is Me

**Name of Group or Organisation:** Getaway Girls

**Total Project Cost:** £17,160.48

**Amount proposed (YAF):** £4,000

**Wards covered:** Gipton and Harehills

**Project Description:**

Funding will be used for an arts project for young women leading to the production of an exhibition focusing on positive identity and diversity called This is Me. The project will engage young women in many art forms including dance, performing arts, photography, graffiti, animation etc. and will give them the opportunity to learn new skills and produce their own pieces of artwork for the exhibition.

**Community Committee Priorities**

- Improve community confidence, reassurance and cohesion
- Reduce health inequalities, promote healthy lifestyles and reduce social isolation
- Provide activities for young people and give them a voice and influence

**Capital Budget 2021/2022**

57. The Inner East Community Committee has a Capital budget of **£81,718.80** available to spend. The breakdown of funds available to spend are as follows; Burmantofts & Richmond Hill **£29,127.34**; Gipton & Harehills **£35,380.80** and Killingbeck & Seacroft: **£17,210.66** which is detailed in **Table 6**.

**58. TABLE 6: Capital 2021/2022**

	£	Burmantofts & Richmond Hill	Killingbeck & Seacroft	Gipton & Harehills
<b>Starting Position 2021-2022</b>	<b>£79,822</b>	<b>£21,960.68</b>	<b>£10,043.99</b>	<b>£47,817.33</b>
St Cyprian Church Hall Boiler Replacement	£5,803.20	£0	£0	£5,803.20
Ashton Park Fencing Installation	£10,800	£0	£0	£10,800
Community Voice Radio Equipment	£3,000	£0	£0	£3,000
<b>Total spend: Area wide + ward projects</b>	<b>£19,603.20</b>	<b>£0</b>	<b>£0</b>	<b>£19,603.20</b>
<b>Capital injection April 2021</b>	<b>£21,500</b>	<b>£7,166.66</b>	<b>£7,166.67</b>	<b>£7,166.67</b>
<b>Balance remaining (per ward)</b>	<b>£81,718.80</b>	<b>£29,127.34</b>	<b>£17,210.66</b>	<b>£35,380.80</b>

**Capital projects for consideration for approval from the Inner East Community Committee 2021/2022 Capital allocation.****59. Project Title: Church Hall Heater Installation**

**Name of Group or Organisation:** Church of the Epiphany

**Total Project Cost:** £3,951

**Amount proposed (Capital):** £2,000

**Wards covered:** Gipton and Harehills

### Project Description:

Funding will be used to replace two of the heaters in the church hall which were condemned following a recent annual gas servicing and therefore need fully replacing. The funding application is to help with the cost of replacing the heaters in order to heat the hall meaning that the hall can continue to be available for use for a variety of community activities.

### Community Committee Priorities

- Improve community confidence, reassurance and cohesion

### Community Infrastructure Levy (CIL) Budget 2021/2022

60. The Community Committee is asked to note that there is **£80,838.06** currently available to spend. The breakdown of funds available to spend are as follows; Burmantofts & Richmond Hill: **£24,385.71**, Gipton & Harehills: **£33,436.65** and Killingbeck & Seacroft: **£23,015.71**, which is detailed in **Table 7**.

### 61. TABLE 7: Community Infrastructure Levy (CIL) 2021/22

	£	Burmantofts & Richmond Hill	Gipton & Harehills	Killingbeck & Seacroft
<b>Starting Position 2021-2022</b>	<b>£84,051.06</b>	<b>£24,385.71</b>	<b>£36,649.65</b>	<b>£23,015.71</b>
Community Sports Hall Refurbishment	£3,213	£0	£3,213	£0
<b>Totals:</b>	<b>£3,213</b>	<b>£0</b>	<b>£3,213</b>	<b>£0</b>
<b>Remaining Balance:</b>	<b>£80,838.06</b>	<b>£24,385.71</b>	<b>£33,436.65</b>	<b>£23,015.71</b>

### Corporate Considerations

### Consultation and Engagement

62. The Community Committee has previously been consulted on the projects detailed within the report.

### Equality and Diversity/Cohesion and Integration

63. All wellbeing funded projects are assessed in relation to Equality, Diversity, Cohesion and Integration. In addition, the Communities Team ensures that the wellbeing process complies with all relevant policies and legislation.

### Council Polices and City Priorities

64. Projects submitted to the Community Committee for wellbeing funding are assessed to ensure that they are in line with Council and City priorities as set out in the following documents:



1. Vision for Leeds 2011 – 30
2. Best City Plan
3. Health and Wellbeing City Priorities Plan
4. Children and Young People's Plan
5. Safer and Stronger Communities Plan
6. Leeds Inclusive Growth Strategy

### **Resources and Value for Money**

65. Aligning the distribution of community wellbeing funding to local priorities will help to ensure that the maximum benefit can be provided.

### **Legal Implications, Access to Information and Call In**

66. There are no legal implications or access to information issues. This report is not subject to call in.

### **Risk Management**

67. Risk implications and mitigation are considered on all wellbeing applications. Projects are assessed to ensure that applicants are able to deliver the intended benefits.

### **Conclusion**

68. The Finance Report provides up to date information on the Community Committee's budget position.

### **Recommendations**

69. Members are asked to:

- a. To note details of the Wellbeing Budget position (Table 1- paragraph 21)
- b. To consider and determine Wellbeing proposals (paragraphs 41-32)
- c. To note details of the Youth Activities Fund (YAF) position (Table 2- paragraph 52)
- d. To consider and determine YAF proposals (paragraph 53-56)
- e. To note details of the Capital Budget (Table 6- paragraph 58)
- f. To consider and determine Capital proposal (paragraph 59)
- g. To note details of the Community Infrastructure Levy Budget (Table 7- paragraph 61)

### **Corporate Considerations**

### **Consultation and Engagement**

70. The Community Committee has previously been consulted on the projects detailed within the report.

### **Equality and Diversity/Cohesion and Integration**

71. All wellbeing funded projects are assessed in relation to Equality, Diversity, Cohesion and Integration. In addition, the Communities Team ensures that the wellbeing process complies with all relevant policies and legislation.

### **Council Polices and City Priorities**

72. Projects submitted to the Community Committee for wellbeing funding are assessed to ensure that they are in line with Council and City priorities as set out in the following documents:

7. Vision for Leeds 2011 – 30
8. Best City Plan
9. Health and Wellbeing City Priorities Plan
10. Children and Young People's Plan
11. Safer and Stronger Communities Plan
12. Leeds Inclusive Growth Strategy

### **Resources and Value for Money**

73. Aligning the distribution of community wellbeing funding to local priorities will help to ensure that the maximum benefit can be provided.

### **Legal Implications, Access to Information and Call In**

74. There are no legal implications or access to information issues. This report is not subject to call in.

### **Risk Management**

75. Risk implications and mitigation are considered on all wellbeing applications. Projects are assessed to ensure that applicants are able to deliver the intended benefits.

### **Conclusion**

76. The Finance Report provides up to date information on the Community Committee's budget position.



